

DESCRIPTION OF SERVICES

To provide electronic system repair services to all County departments.

OBJECTIVES

Maintain two-way communication and related equipment in a cost-effective manner.

BUDGET SUMMARY

		FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$	55,292	\$ 57,635	\$ 60,068
Operating		30,441	30,276	60,115
Capital		2,000	2,200	67,200
Parts and Reimbursements		6,000	4,000	4,000
Total	\$	<u>93,733</u>	<u>\$ 94,111</u>	<u>\$ 191,383</u>

PERSONNEL

Full-time Personnel	1	1	1
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WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Radio Repairs	150	160	165
FCC Checks Performed	120	120	120
Radios Installed/Repaired	50	60	65
Other Electronic Repairs	325	340	360

BUDGET COMMENTS

This budget provides for in-house maintenance of all radio equipment for the County and James City Service Authority, including radio installation. This office will continue to provide timely and cost-effective radio maintenance. A replacement mobile van is scheduled for FY 2004 to coincide with the 800 MHz radio system.